



# Departmental Quarterly Performance Report

**Department Name: ETSD**

**Reporting Period:**

**<FY 04-05>**

**<3rd Quarter>**

*Delivering Excellence Every Day*

**Approved by:**

A handwritten signature in black ink, appearing to read 'Joel Randall'.

**Department Director**

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## *MAJOR PERFORMANCE INITIATIVES*

Describe Key Initiatives and Status

Check all that apply

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*ES4-1: User friendly e-government sharing information and providing expanded hours and services*

**Provide multiple methods of access to government enhancing information availability and quality of service**

- Implement Tax Inquiry  
**Completed**
- Implement Occupational Licenses Inquiry  
**Completed**
- Implement Building Permit Inquiry  
**Completed acceptance of e-checks & multiple payments with one transaction**
- Support implementation of 311 Answer Center to expand County services and make information more easily accessible
  - Implement Phase I and II of Motorola CSR and Contact Center

**Phase I was implemented on November 29<sup>th</sup>, 2004. Currently planning upgrade to version 3.10 of the software. 50% completed as of 3rd QTR05.**

  - Develop Phase III plan (subject to FY 05/06 funding)

## **Integrate Systems and Data**

- Expand Geographical Information Systems (GIS) to municipalities and other government agencies
  - Develop three (3) proposals

**The following proposals were presented to other government entities for the 2<sup>nd</sup> quarter's reporting period:**

**Proposal presented to the School Board to modify their school districts and boundaries. This project was successfully completed.**

**Proposal presented to North Miami Beach to become Miami Dade's GIS strategic partner in establishing enterprise models to include municipalities. This proposal was accepted and they are currently working with us.**

**Proposal made to the School Board to update streets that they felt were needed for their routing. This was accepted and the school board provided resources to assist with the correction effort. This project was completed.**

**Proposal to North Miami Beach to utilize Miami Dade's GIS File Transfer Protocol (FTP) data service. Proposal accepted and agreement signed. All systems are working as planned.**

**Proposal to City of Miami to utilize Miami Dade's GIS FTP data service. Proposal accepted and agreement in the process of being signed. This agreement was signed in the 3<sup>rd</sup> quarter and all systems are working as planned.**

**The following proposals were presented to other government entities for the 3<sup>rd</sup> quarter's reporting period:**

  X   Strategic Plan  
  x   Business Plan  
     Budgeted Priorities  
     Customer Service  
     ECC Project  
     Workforce Dev.  
     Audit Response  
     Other \_\_\_\_\_  
                    (Describe)

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Proposal presented to the School Board to modify attendance boundaries for school year 05-06 and to incorporate the changes in the Services Near You internet application. The proposal was accepted and they are currently working with us.

Proposal to City of Homestead to utilize Miami Dade's GIS FTP data service. Proposal accepted and agreement signed. All systems are working as planned.

Proposal to Village of Pinecrest to utilize Miami Dade's GIS FTP data service. Proposal accepted and agreement signed. All systems are working as planned.

## Efficiencies implemented:

**The County entered into an Enterprise Network License Agreement for the Autodesk product line. All major users of this vendor's product line are participating in the network license with a resultant savings in excess of \$200,000 dollars and recurring yearly savings in maintenance, support and training. Additionally there are productivity gains achieved with the new software releases.**

The following efficiency was achieved for the 3<sup>rd</sup> quarter's reporting period:

The County acquired a complete set of Digital Ortho Color photography for the year 2005 at 1 foot pixel resolution and +/- 5 foot horizontal accuracy. This photography was purchased through a grant from the Department of Revenue (DOR) that allows for flights of Miami Dade County every 3 years for the Property Appraiser. In order to include the same coverage as in previous years, the County spent \$12,000 for the remaining areas. This is the first time that the County uses this grant and it proved to be a cost effective solution for this much needed photography. Prior year expenses for this type of project were in excess of \$300,000, thus netting a savings of approximately \$288,000.

- Develop and maintain new GIS applications to support department business requirements
  - Develop four (4) new applications
    - 1) **Completed GOB Stakeholder and Speaker Location Application.** This is an intranet application that was created specifically to promote the 2004 GOB Program for the November 2004 Election. It was used to plan regional meetings and to assign trained county staff to the nearest speaking engagement.
    - 2) **Completed GOB Improvements Application.** This is a web-based application that mapped the GOB projects that were on the November 2004 ballot.
    - 3) **CRS 311 Address locator Application.** This is a web-based application used by the Answer Center to validate a given address, intersection, street, corridor, area or landmark.
    - 4) **Completed CSR Public Works Geo-coder.** This is a web-based application that receives an http request initiated from Public Works' legacy system to determine the geographic location and boundaries of a given address, intersection, area or corridor. An http response, comma delimited, is returned to Public Works' legacy system with the requested information.
    - 5) **Completed enhancements to E-Precincts.** This is a web-based application that tracks operational status of polling places on

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## Election Day.

- Developed one (1) new application for the 3<sup>rd</sup> quarter's reporting period, Services Near You internet application. This is a rewrite of the popular County Services in Your Home application which allows users to find information about county services near them, such as the nearest parks, libraries, public school boundaries, cable service areas and now much more. With the new Services Near You application, users can also view and print individual maps.

## Web Portal

- Train all current users (licensed) in TS Content Management:
  - 5 users trained during Q2
  - A Templating and Workflow Workshop was carried out for Online Services designers and developers
  - 10 users were training during Q3. Completed 100% training for all licensed users
  - Implemented a one-on-one training sessions for future newly-licensed users
- Restructure and redesign the portal
  - Q2 A new user affinity group "Government" has been designed and scheduled to launch in late June
  - Q3 A new user affinity group "Government" has been designed and launch was held for new functionality, specifically a dynamically generated meeting portlet. The revised launch is planned for Q4.
- Incorporate 5 new user departments to the TS Content Management System
  - Q2 5 additional websites for new agencies/entities were incorporated in TS content management: Business Development, OSBM Sponsorships, Elections, Art in Public Places, ITC.
  - Q3 Websites for new agencies/entities were incorporated in TS content management: Commission Auditor, Government Task Force, Office of Health Care Planning, Municipality of Sunny Isles Beach
- Create 5 new interactive portlets
  - Q2 The following portlet applications were developed: Jobs Search, Datebook, Media Releases Lookup and Search, Classified Ads, Government Events Audit. The three former are scheduled to launch with the Employee Portal Pilot in June 2005.
  - Q3 The Employee Portal Pilot launch is planned for Q4.
- Develop a training program for TS Content Management
  - Q2 A training program and plan for TeamSite Content Management has been finalized.
  - Q3 A training program and plan for TeamSite Content Management was completed.

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*ES4-2 Available, reliable systems*

**Improve network infrastructure architecture, interoperability and reliability (measured by overall uptime percentage for all systems).**

The Enterprise Core DWDM network has been fully implemented to provide a resilient and fault tolerant core. ETSD is in the process of provisioning and replacing the existing SONET infrastructure to further improve core network services. The Richard E. Gerstein Justice Building, Traffic Signal and Signs and 311/Answer Center have all been converted to the RPR-Sonet Infrastructure. The County's Frame Relay network has also been upgraded, providing increased throughput and reliability. Over 50 sites have been migrated to the new network successfully. The remaining sites will be cut over in the 4<sup>th</sup> quarter. "Core Network Services" have maintained in excess of 99.98% availability for the third Quarter.

## Centralize Security Alerts

- Implement a centralized management console that will cross reference security logs to prioritize alerts based on severity and provide automated notification capabilities such as pager and e-mail notifications

Field Services Division met with MDT established centralized management and alerting of the 511 IVR System using ETSD Enterprise Monitoring and Alerting Services. Completed successful implementation.

Field Services Division commenced meetings with MDT to establish centralized management and alerting of the Special Transportation IVR System, using ETSD Enterprise Monitoring and Alerting Services. In progress.

- Identify all existing security management consoles and systems
- Evaluate and compare current centralized management systems that meet our requirements
- Start procurement process

## Network Operations Center (NOC)

- Enable Metronet Network Operations Center to effectively monitor thresholds and system availability in the distributed environment
  - Identify existing distributed monitoring systems by (4Q05)
  - Analyze the distributed environment (2Q06)
  - Recommend standardized set of monitoring tools and develop funding request by (4Q06)

## Implement a Countywide Architecture Design

- Develop and publish enterprise standards that are sanctioned and published by IT Governance to ensure interoperability of systems in order to minimize downtime and outages.
  - Identify the countywide wiring infrastructure across multiple media including fiber, Ethernet, wireless, ATM, etc. (1Q06)
  - Research and publish county's acceptable protocols. (3Q06)

☒ *Strategic Plan*  
☒ *Business Plan*  
☐ *Budgeted Priorities*  
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☐ *Other* \_\_\_\_\_  
(Describe)

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A Planning and Architecture group was formed and tasked with documenting the wiring infrastructure and standards. The group has published a draft document which is being finalized for publication and distribution to departmental IT contacts for review and adoption.

## Enterprise Capacity Planning

- Optimize and forecast needs in a distributed environment to reduce downtime, outages, and amount of time needed for implementation.
  - Identify existing distributed systems by (3Q05)

## Radio Network Services

- Implement Radio Network Architecture and Design
  - Research and identify tools required to perform capacity planning. (1Q06)

A software system from RCC was purchased in January 2005 to begin frequency signal strength testing. The software is currently in the calibration phase. In order to calibrate the software, field test to collect signal strength information must be conducted. These signal strength samples should be representative of every region of the County. Information about the south side of the County has been already obtained during a field test conducted on March 31, 2005. Additional tests in the north and central areas of Miami Dade County are required. Partial test to be conducted in the north area of the County on Tuesday 04/26. Even though the software is not totally calibrated yet, it is being utilized by the Engineering group to predict the impact of a proposed change of antennas in North East section of the County to resolve coverage issues at Golden Beach, as well as to support the results of the corresponding FRIP analysis to avoid co-channel interference with other Public Safety agencies in Broward County.

RCC Software product has proven to be an invaluable tool for Radio Engineers. Task will be complete as of July 2005.

- Publish results and secure funding (2Q06)
- Research and identify interoperability and platform options for radio network.

**ACU-1000** - The ACU Cables and equipment has been procured and received. We have available two complete ACU-1000 Mobile Equipment Systems. These systems are deployable as necessary. Staff have been trained and are able to deploy and set-up the equipment at any site. Project has been completed April 2005.

**State I/O Network - SSRN deployment** – equipment has been delivered for MDFR and MDPD site locations. The installation of T-1s has been delayed until MDFR and MDPD agree to a resolution for the configuration of the routers. This agreement is forthcoming within the next quarter.

Router configuration has been resolved. SSRN network is fully operational. Project will be completed as of July 2005.

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**Region 7 Task Force representation and what efforts are underway -** Jose Perez has been appointed co-chair for the Southeast Regional domestic Security Task Force, Region Seven Functional Workgroup for Communications. The Radio Division has additional representation for the task force thru Cindy Bernal as a sub-committee member. An effort being worked on is the Tactical Interoperable Communications Plan. This plan is for interoperable communications resources available within the urban area, who controls each resource, and what rules of use or operational procedures exist for the activation and deactivation of each resource.

The creation of a Tactical Interoperable Communications Plan was a requirement of the Office for Domestic Preparedness 2005 Urban Area Securities Initiative (UASI) grant program. This plan is proposed to be completed by September 2005.

**Federal involvement for DHS compliance** – The Radio Division has commenced to be certified by the National Incident Management System (NIMS) training courses. These courses have been scheduled for both Felix Perez and Cindy Bernal. The completion of the six courses is scheduled for September 2005.

Course work for 100, 200, 300 series completed as of 3<sup>rd</sup> Qtr.

**UHF / 800 Interoperability within the County** - Meetings have taken place with both MDRF and MDPD. MDRF requested for ETSD to supply options for them to make a decision on what solution they would like implemented. A report has been provided to MDRF with three available options for an interoperability solution between the UHF Motorola system being implemented and the existing 800 M/A-Com system. Currently there has been a delay awaiting direction from MDRF. Once MDRF provides ETSD with which solution they would like to implement, then this project will commence deployment. This information should be forthcoming within the next quarter.

HF/800 interoperability options are still under consideration by MDRF.  
Resolution is forthcoming

## Perform County-Wide Cyber Security Risk Assessment

- Perform ISO 17799 Risk Assessment to determine the current level of risk throughout the County.

- Prepare justification for grant approval by board.

### **Received Grant approval from BOCC**

- Provide results and recommendations to Department Directors
  - Develop financial model and secure funding that allows for implementation timeline consistent with customer requirements.



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## Backup and Restore Services

- All production systems must be properly backed up with a well-documented restore process in order to ensure system availability and reliability. (Contingent on funding)

- Provide enterprise back up services to all county departments.

**ETSD's existing distributed backup architecture is at maximum utilization, preventing additional new backup jobs from being added. At this juncture, systems are in jeopardy as funding has not been allocated to provide the required backup service, resulting in an inability to restore data which may be inadvertently lost.**

**It is imperative that funding be approved order to enhance the infrastructure to meet the existing requirements for enterprise backup services.**

**Update: The requested funding has been approved. It will be available as capital effective October 1st 2005. A detailed project plan is being finalized as are the equipment configurations. Purchase Service Requests will be submitted for processing on October 3rd 2005. Implementation beginning upon arrival of equipment. Implementation is anticipated by the beginning of March 2006.**

- Provide customers with online reporting and billing capabilities.

**ETSD has engaged Veritas professional services to consult and develop the interfaces required to provide the online reporting and billing capabilities through the extracts of data from Veritas into the CIMS billing system. This work was completed during this reporting period. Testing and validation will be ongoing during the 4<sup>th</sup> quarter.**

**Development of deployment schedules and project plans with milestone dates for implementation of capital requests for the Enterprise Backup Architecture in FY06 is currently underway. Project plans will be completed by Q405 and tracked by the PMO**

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<p><i>ES4-3: Responsive service deployment and resolution of technology problems</i></p> <p><b>Develop Operational Level Agreements</b></p> <ul style="list-style-type: none"><li>• Create a catalog to describe the ETSD service and response time to publish standards for each service delivered.<ul style="list-style-type: none"><li>○ Catalog ETSD services.<p>Q3 Preliminary catalog of ETSD services has been published on the web. Description of services and how to for services is underway.</p></li><li>○ Development of SLAs for 2 comprehensive systems<p>Comprehensive SLA template and DERM SLA has been completed.</p></li></ul></li></ul> <p><b>Service Level Agreements (SLA)</b></p> <ul style="list-style-type: none"><li>• Develop team, approval and monitoring process for standardized SLAs<ul style="list-style-type: none"><li>○ Establish and implement method for monitoring the services listed in each SLA developed.</li></ul></li></ul> <p><b>Single point of contact IT Service Center</b></p> <ul style="list-style-type: none"><li>• Implementation of Remedy Application<ul style="list-style-type: none"><li>○ Development of metrics for reporting deployment and resolution times<p>Q3 Work needed to include DERM in the production rollout is being scheduled. ETSD staff training is underway, and the ETSD Help Desk is in the application testing phase.</p></li></ul></li></ul> <p><b>Develop and Implement Enterprise Change Management for ETSD</b></p> <ul style="list-style-type: none"><li>○ Develop and publish a manual Change Management Process by Q2/FY05.<p>Delays created by higher priority efforts have extended the date for this objective to Q4/FY05. The manual has been developed and is currently being revised for publication. The manual will be published by 9/1/2005</p></li><li>○ Prepare documentation to obtain funding and resources to support the Change Management Roadmap for FY05/06 as required.<p>A Business Case and supporting documentation were prepared and submitted as required. Funding was approved for FY 05/06.</p></li><li>○ Develop and implement Enterprise Change Management</li><li>• Partner with 311/Answer Center to develop, implement and provide ongoing improvements for Enterprise Change Management. The resulting system will facilitate consistent and repeatable Change Management methods for ETSD, Departments and Contractors while providing service to MDC Systems providing reliable systems and responsive service delivery</li><li>○ Develop and publish a manual Change Management Process by Q2/FY05</li></ul>	<p><u>  X  </u> Strategic Plan</p> <p><u>  X  </u> Business Plan</p> <p><u>      </u> Budgeted Priorities</p> <p><u>      </u> Customer Service</p> <p><u>      </u> ECC Project</p> <p><u>      </u> Workforce Dev.</p> <p><u>      </u> Audit Response</p> <p><u>      </u> Other _____ (Describe)</p>
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- Prepare documentation to obtain funding and resources to support the Change Management Roadmap for FY05/06 as required
- Develop and Implement Enterprise Change Management
- Develop a Change Management Awareness Program to be provided to a % of ETSD and 311 Working Group staff members by end of FY05.

**Completed: Awareness sessions were held with the 311 Working Group (01/2005) and with the ETSD Change Management Working Group (03/2005). Additional sessions will be scheduled.**

- Develop and submit a Managed System List that identifies components of 311 including business and technical ownership and responsibility for implementation of changes by Q3/FY05

**The Managed System List for 311 was published in April 2005**

- Develop and publish a Change Management Roadmap reviewing current Change Management processes, identifying gaps and overlaps and defining future direction for Change Management by Q3/FY05.

**The Roadmap is being refined and the publication date was extended to Q4/FY05. The Roadmap will be published by 9/1/2005.**

#### ES4-4: Smart, Coordinated IT Investments

##### IT Governance

- Establish a mechanism to govern the provision of enterprise information technology systems and services within Miami Dade County.
  - Develop an Administrative Order (AO) that defines the policies and operational procedures that facilitate the provision of IT services Countywide.

**Working with the office of the CIO, the department continues the process to develop and establish the administrative order.**

- Develop consistent method to identify project initiation, costing and prioritization

**Q2 ETSD in conjunction with the CIO and OSBM completed a governance process that prioritizes projects from throughout all County agencies that require general funds. All departments were represented in the process.**

Q3 ETSD PMO is developing a project gate keeping project for projects managed by ETSD. Expected completion is Q4.

- Establish process for enterprise IT resource planning and management.

##### Enterprise Level Purchasing

- Enterprise Software License Agreements (ESLA's) to leverage the County's purchasing power

Field Service Division along with the ITBO office commenced preliminary planning and work preparing for negotiations for new Microsoft Enterprise Agreement

Completed successfully, new EA effective 7-2005

- Establish a funding model that would enable ETSD's ITBO to acquire and train the resources necessary to support the development and maintenance of ESLA's
- Establish Processes and Procedures to implement future ESLA's
- Review environment to identify software platforms and products where costs could be reduced by related ESLA's
- Develop and award additional ESLA's. Current ESLA's include Oracle, DataStream and Microsoft

**ESLA with Autodesk was awarded.**

##### Enterprise Hosting Model

- Move towards deployment of a Application Service Provider multi-functional "hosting environment"
  - Research existing typical vendor hosting models (ISP, ASP)
  - Identify and establish operating environments and potential tiers for hosting
  - Develop financial model that allows a timeframe of implementation consistent with the requirements of the business needs (cover the costs of re-capitalization and the operational costs of expansion as needed)

☒ *Strategic Plan*  
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(Describe)

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*N/A for 2004/05, subject to establishment of governance model as described above*

## **Administrative Services**

- Responsive & responsible procurement services, working in partnership with the Department of Procurement Management, vendors, and our customers
  - Review and process 95% of all procurement transactions created in ADPICS within four business days of receipt.

## **Administrative Services Accounting**

- Provide responsive and informative accounting reports to ensure operations are within budgetary constraints and facilitate analysis of the costs of service delivery
  - Prepare monthly financial reports no later than the 15th of each month
  - Pay 95% of all invoices within the specified time frame.

## **Personnel Services**

- Obtain and retain adequate staffing levels.
  - Finalize all panel documents within 3 business days after interviews.
  - File personnel requisitions for all vacancies within 3 days of DPO's written approval.

**ES4-5: Technology Projects completed as planned**

**Project Management Training and Certification**

- Implement Project Management Training and PMP certification as the baseline requirement for Project Managers within ETSD
  - By the end of FY05 have a total of 25 ETSD staff members trained for PMP certification.

Twenty staff members from ETSD have attended Project Management Professional (PMP) certification training and received a Masters Certificate from FIU, thereby meeting the FY05 target.

- Percentage of ETSD staff members who were PMP trained and will be PMP certified within one year of course completion

Seventy-five percent of staff (a total of 15) who were trained through FIU's PM Master Certificate program have passed the test and have been certified as Project Management Professionals (PMP).

**Offer Microsoft Project Training through Authorized Provider**

- Develop a Microsoft Project Training Plan for ETSD staff members. Plan should include: type of training/who/schedule
  - Develop a training plan for ETSD Staff Members by Q4/FY05

Training plan will be developed as part of the implementation of MS Project 2003 and Executive Dashboard implementation.

Training plan will be prepared by the end of Q4 FY/05 along with the plan for implementation of the Project Status Dashboard

Due to funding, rather than provide training through an authorized dealer, ETSD decided to conduct training internally. Four Microsoft Level 1 and 4 Level II courses were held in May.

**Develop a Guideline for System Development Methodologies (SDM)**

- Establish, Document and Publish a guideline for System Development Methodologies
  - Develop, document and publish a guideline for System Development Methodologies that are integrated with the project management methodology to include policies, guidelines, processes and procedures by end of Q4/FY06

**There is currently no staff available to undertake this initiative.**

**Develop and Implement a Project Management (PM) Methodology based on the Project Management Institute's (PMI) Project Management Body of Knowledge (PMBOK)**

- Establish, document, publish and implement a Project Management Methodology to allow its users (ETSD, Departments and Contractors) to use it consistently
  - Establish PM Metrics baseline by Q2/FY05 Metrics will include 1. Milestones scheduled vs. Milestones met. 2. Projects within Budget % of total projects. 3. Projects within schedule - % of total projects

**Began collection of project metrics for all the major ETSD projects as**

  X   Strategic Plan  
  X   Business Plan  
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     Other \_\_\_\_\_  
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<p><b>follows: 1. Milestones scheduled vs. Milestones met. 2. Projects within Budget % of total projects. 3. Projects within schedule - % of total projects.</b></p> <ul style="list-style-type: none"><li>○ Develop, document, publish and implement a PM Methodology to include policies, guidelines, processes and procedures by Q4/FY05]</li></ul> <p>PMI-compliant Methodology which includes a Business Case, Project Charter and Project Plan implemented and published in the PMO website.</p> <p><b>Develop and Project Portfolio Management Process</b></p> <ul style="list-style-type: none"><li>• Move the organization towards Portfolio Management to provide the ability to more accurately align ETSD projects with County strategies and outcomes</li><li>○ Develop, document, publish and implement a Project Portfolio Management Process by Q4/FY06</li></ul> <p><b>Develop and Implement Project Management Awareness Training</b></p> <ul style="list-style-type: none"><li>▪ Develop and Implement a Project Management Awareness Training to be delivered to County Departments</li><li>○ Develop Project Management Awareness Presentation by end of Q4/FY05</li></ul> <p><b>Began by inviting all Team Leaders to the Monthly PMO Project Review meeting.</b></p> <p>In addition to inviting Team Leaders, a training session to train subject matter experts was held in June 2005.</p> <ul style="list-style-type: none"><li>○ Deliver Project Management Awareness training to Department Directors, ACM's and IT Team Leaders by Q4/FY05</li><li>○ Deliver Project Management Awareness training to County Senior Management by Q4/FY05</li></ul>	
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*ES4-6: County processes improved through information technology*

**Establish Enterprise Systems and Technology Architecture**

- Web Services Architecture
  - Implement Web Services Repository

**Servers for the implementation of the UDDI ((Universal Description, Discovery and Integration) have arrived and are configured.**

**Procedures to allow developers to publish web services to the UDDI are being revised to include server and path name information. Upon completion of the revision they will be distributed and developers may begin to publish.**

Procurement of the Amberpoint software tools for web services management has been completed. The vendor will be on-site in late July to configure the software with ETSD Web Services Administration staff.

**Human Resources**

- New Hire Center
  - Complete Solicitation Package for Fingerprint Background Check

**Solicitation has been completed, released, and vendor selection has been made.**

- Implement selected solution

**The equipment has been installed by the vendor on-site. System testing occurred during the month of April. Sample electronic fingerprint transmissions have been submitted to VECHS for quality assurance and approval before going live.**

- Recruitment Center

- Complete Solicitation Package

**A complete RFP solicitation package was completed. Release of the RFP was withheld to evaluate the solution available under the recently acquired ERP solution from Peoplesoft.**

**The RFP (474) has been set aside and the decision has been made to build upon the Peoplesoft HRMS solution. A Scope of Work (Supplemental Agreement to Contract 360A) has been drafted and submitted to DPM. The item is scheduled for IMF Committee in May and BCC on June 7.**

- Implement selected solution

**See above**

X Strategic Plan  
X Business Plan  
\_\_\_ Budgeted Priorities  
\_\_\_ Customer Service  
\_\_\_ Workforce Dev.  
\_\_\_ Audit Response  
\_\_\_ Other \_\_\_\_\_  
(Describe)



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## Establish Enterprise Systems and Technology Architecture

- .Net Platform/Framework

Established a comprehensive .Net Just-In-Time curriculum with FIU. More than 100 County employees have already received .Net related technical training.

Completed... [process in place](#)

Established .NET technical support infrastructure. Engaged in and provided technical consultation and support for numerous ongoing application development projects and production systems.

Completed... [infrastructure in place](#)

- Establish .Net Systems Infrastructure for the Development Environment

**Procured hardware and software for the development infrastructure. Task completion date is June 2005**

Completed... [infrastructure in place](#)

- Establish .Net Systems Architecture for the Production Environment

**Began process to implement production environment. Two servers already deployed and eight (8) more production servers have been procured and will be installed and operational by June 30, 2005.**

[Due to network device back order, this task is delayed 2 weeks.](#)

[Expected completion: July 15.](#)

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## PERSONNEL SUMMARY

### *A. Filled/Vacancy Report*

Filled as of September 30 of Prior Year	Current Year Budget	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
		Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant
630		635	25	637	24	638	31		

\* Public Safety Departments should report the sworn versus non-sworn personnel separately and Departments with significant part-time, temporary or seasonal help should report these separately.

### Notes:

### *B. Key Vacancies*

*There were 31 full time positions vacant as of the end of the third quarter*

### *C. Turnover Issues*

### *D. Skill/Hiring Issues*

### *E. Part-time, Temporary and Seasonal Personnel*

*(Including the number of temporaries long-term with the Department)*

*Eight (8) Part-time positions and Twenty six (26) temporary personnel*

### *F. Other Issues*

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## FINANCIAL SUMMARY

ETSD QUARTERLY REPORT FOR THE PERIOD OCT 2004-June 2005	FISCAL YEAR 2003-04  Actual	FISCAL YEAR 2004-2005						
		Total Annual Budget	Quarter		Year-to-date			
			Budget	Actual	Budget	Actual	\$ Variance	% of Annual Budget
<b>Revenues</b>								
DIRECTOR'S OFFICE	793	421	105	-	316	-	-316	0.00% (1)
ASSISTANT DIRECTORS' OFFICES	1,028	902	226	-	677	-	-677	0.00% (1)
BUSINESS PLANNING & MGMT	234	932	233	80	699	485	-214	52.05% (1)
ONLINE SERVICES MGMT	1,496	1,309	327	196	982	508	-473	38.84% (1)
SECURITY MGMT	746	3,791	948	490	2,844	969	-1,875	25.55% (1)
CUSTOMER RELATIONS	2,315	2,728	682	190	2,046	443	-1,603	16.25% (1)
BUSINESS OFFICE	2,082	2,144	536	3,298	1,608	3,298	1,690	153.79% (1)
DATA CENTER SERVICES	19,302	14,583	3,646	1,470	10,937	4,728	-6,209	32.42% (1)
TELECOMMUNICATIONS	16,165	13,339	3,335	5,029	10,004	9,742	-263	73.03% (2)
FIELD SERVICES	10,050	11,096	2,774	1,188	8,322	9,059	737	81.64% (2)
RADIO COMMUNICATION SERVICES	11,965	12,338	3,084	1,636	9,253	8,465	-789	68.61% (2)
STRATEGIC TECHNOLOGIES	8,434	7,454	1,863	445	5,590	2,438	-3,153	32.71% (1)
TECHNOLOGY SOLUTIONS	20,178	18,329	4,582	3,003	13,747	7,391	-6,356	40.32% (1)
SERVICE COSTS CHARGED BACK	18,099	17,147	4,287	4,865	12,860	12,624	-236	73.62%
911 EMERGENCY FEES	1,301	1,330	333	-	998	-	-998	0.00% (1)
800 MEGAHERTZ SURCHARGE	1,586	1,000	250	426	750	981	231	98.11% (3)
<b>Total</b>	<b>115,774</b>	<b>108,844</b>	<b>27,211</b>	<b>22,318</b>	<b>81,633</b>	<b>61,131</b>	<b>(20,502)</b>	<b>56.16%</b>
<b>Expenses</b>								
DIRECTOR'S OFFICE	793	422	106	76	317	272	-44	64.54% (4)
ASSISTANT DIRECTORS' OFFICES	1,322	902	226	213	677	609	-67	67.53% (4)
BUSINESS PLANNING & MGMT	501	966	241	360	724	855	131	88.54%
ONLINE SERVICES MGMT	1,163	1,309	327	360	982	995	14	76.06%
SECURITY MGMT	782	3,792	948	758	2,844	2,226	-618	58.70% (5)
CUSTOMER RELATIONS	3,332	2,802	701	911	2,102	2,607	506	93.05% (6)
BUSINESS OFFICE	2,058	2,146	536	559	1,609	1,625	15	75.72%
DATA CENTER SERVICES	18,784	15,784	3,946	5,088	11,838	11,875	37	75.23% (5)
TELECOMMUNICATIONS	17,383	13,889	3,472	5,192	10,417	13,047	2,630	93.94%
FIELD SERVICES	12,074	10,698	2,674	3,027	8,023	8,508	484	79.53%
RADIO COMMUNICATION SERVICES	8,720	10,619	2,655	2,046	7,964	6,787	-1,178	63.91% (5)
STRATEGIC TECHNOLOGIES	7,376	7,865	1,966	2,171	5,899	6,128	229	77.91%
TECHNOLOGY SOLUTIONS	20,179	18,174	4,543	4,722	13,630	14,332	701	78.86%
SERVICE COSTS CHARGED BACK	17,924	17,147	4,287	4,050	12,860	11,617	-1,244	67.75%
E-911 OPERATIONS SUPPORT	1,301	1,330	333	335	998	892	-105	67.07%
MAINTENANCE 800 MHZ SYSTEM	1,395	1,000	250	0	750	0	-750	0.00% (1)
<b>Total</b>	<b>115,086</b>	<b>108,844</b>	<b>27,211</b>	<b>29,870</b>	<b>81,633</b>	<b>82,374</b>	<b>741</b>	<b>75.68%</b>

# Departmental Quarterly Performance Report

Department Name: ETSD

Reporting Period: 3rd Qtr FY 04/05

Notes on Financial Information:

- (1) General Fund subsidies and other inter-fund transfers will be posted at the end of the fiscal year.
- (2) Some communications equipment charges follow service requests but infrastructure is billed yearly.
- (3) Variations in traffic fines collection affect revenue.
- (4) Vacant positions not covered during some quarters.
- (5) Software license costs due annually to be paid in later quarters.
- (6) Yearly expenses incurred during first quarter.

Equity in pooled cash (000's)

Fund/ Sub fund	Prior Year	Projected at Year-end as of			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
GF 060 004 to 005: ETSD activity	4,420	-2,496	-1,206	-2,189	
SO 100 104 - Project 104141 [800 MHz]	-305	-305	-305	-305	
Total	4,115	-2,801	-1,511	-2,494	0

# Departmental Quarterly Performance Report

**Department Name: ETSD**

**Reporting Period: 3rd Qtr FY 04/05**

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## **Comments:**

(Explain variances, discuss significant in-kind services, provide status of aged receivables at 30-60-90+ days and those scheduled for write-off, if applicable)

# Departmental Quarterly Performance Report

Department Name: ETSD

Reporting Period: 3rd Qtr FY 04/05

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## *STATEMENT OF PROJECTION AND OUTLOOK*

**The Department projects to be within authorized budgeted expenditures and projects that available revenues will exceed expenses except as noted below:**

*The Department projects will be within authorized budgeted expenditures but those projects expected to generate revenues will fall short of the budgeted amounts by approximately 2.5 million dollars. ETSD has been taking appropriate measures to minimize the financial impact of the revenue reduction.*

Notes and Issues:

(Summarize any concern or exception which will prohibit the Department from being within authorized budgeted expenditures and available revenues)

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